



*executive committee of
the directing council*

PAN AMERICAN
SANITARY
ORGANIZATION

*working party of
the regional committee*

WORLD
HEALTH
ORGANIZATION



19th Meeting
Washington, D. C.
April 1953

CE19/23, Rev.1 (Eng.).
25 April 1953
ORIGINAL: ENGLISH

REPORT OF THE WORKING PARTY ON THE PROPOSED PROGRAM
AND BUDGET OF THE PAN AMERICAN SANITARY BUREAU FOR
THE YEAR 1954

(As approved at the Seventh Plenary Session held on 23 April 1953)

The Working Party appointed by the Executive Committee to study the Proposed Program and Budget of the Pan American Sanitary Bureau for 1954 was composed of the following members: Dr. José Zozaya (Mexico), who was elected Chairman, Dr. Ernani de Paiva Ferreira Braga (Brazil), who served as Rapporteur, and Dr. Luis F. Thomen (Dominican Republic). The Working Party held sessions on 22 and 23 April to examine Document CE19/2 with officers of the Bureau.

1. The study of the Proposed Program and Budget began with an examination of the expenditures in the central administration of the Bureau, that is, the Washington Office. The Working Party then studied the Zone Office expenditures and the related field programs. As the Zone Representatives were also present, the Working Party received detailed answers to the different questions asked regarding their programs.

2. It was noted that the Budget of the Pan American Sanitary Bureau is composed of several parts: the regular budget of the PASB itself, and the parts relating to funds received from various sources, such as the World Health Organization, Technical Assistance, etc.

3. The Working Party considered it advisable to study the regular budget of PASB more in detail, as the funds coming from the other sources may be variable. It was considered necessary to make certain observations with respect to all funds in the total Budget.

The 1953 Budget of PASB amounted to \$2,060,000, of which \$2,000,000 was contributed by the Governments. The remainder of \$60,000 was taken from miscellaneous income.

The Proposed Budget for 1954, totaling \$2,150,000, is \$90,000 more than the 1953 Budget. As the miscellaneous income for the 1954 Budget amounts to \$100,000, the balance of \$2,050,000 will be provided by the Member Governments. This shows an increase of \$50,000 in the contributions of the Governments in order to carry out the programs of the Organization.

4. Whereas the Budget of the PASB is \$2,150,000, the total money which is to be spent amounts to \$6,404,869, the difference being represented by the contributions of organizations such as the World Health Organization, Technical Assistance, etc.

5. Taking into consideration the organization of the Bureau, as shown on the chart in Annex E attached to this report, and on the basis of the Proposed Program and Budget of the Pan American Sanitary Bureau for 1954 (Document CE19/2) presented by the Director, the Working Party submits the following comments:

a) A study of Annex B will show that there are large expenses for the administrative services necessary to run the whole machinery required in the administration of PASB funds, WHO funds, TA funds, and other extra-budgetary amounts. At the same time there are such services as the Supply Service to Governments, Common Services in Headquarters, Publications, and other items which are usually considered as administrative expenses, although they are actually services to the Governments.

TABLE I

Services	Financed by			%
	PASB	Other Sources	Total	
1. Central	\$ 1,045,518	\$ 598,275	\$ 1,643,793	26
2. Field	905,662	3,617,858	4,523,520	71
3. Conferences and Meetings	198,820	38,736	237,556	3
T O T A L	\$ 2,150,000	\$ 4,254,869	\$ 6,404,869	100

In Central Services the Working Party examined:

1. Office of the Director
2. Office of Public Information
3. Office of Coordination
4. Division of Administration
5. Common Services and Building Amortization
6. Library, Editorial Office, Supply Office and Publications

In Field Services the Working Party examined:

1. Zone Offices
2. Field Programs, including all projects and fellowships

The total for Central Services includes the permanent part of the Administration of the Organization, which should be strengthened or reduced according to the volume of work to be performed in the field.

While the load of purely administrative expenses (Table I) falls in the PASB budget, this practice is advantageous to the countries in many ways, because large amounts of funds from other sources are used in the programs. It is interesting to see that a relatively small percentage of administrative expense is actually covered by funds from the other sources.

It is easily understood, if one studies the complexity and specific regulations which exist in the case of each one of the funds that PASB administers, that it is necessary for the Division of Administration to have a sufficiently large and competent staff.

b) Advisory and Demonstration Services

The details of the distribution of funds for this purpose are shown in Annex C. One can see that PASB funds have definitely increased, while the amounts from other sources have decreased.

c) Education and Training

In Annex A are shown the total funds used for this purpose, amounting to \$1,364,580. All members of the Working Party are agreed that this Division performs one of the most important functions of the Organization. It is worth noting that the technical activities of this Division require a very considerable participation of the administrative offices in the development of the programs, which includes travel arrangements, monthly checks, etc. for each one of the fellowships.

d) Zone Offices

Annex D shows the budgets for the different Zone Offices, with a comparison of the 1953-54 budgets for both the office expenses and the programs in each Zone.

The budget for Zone I is mainly devoted to assistance to the public health schools in Canada and the United States, although there is a large project for insect control in the Caribbean area included under "Inter-Country Programs".

A general comment could be made concerning the majority of the other Zone Offices. Expenses have remained practically unchanged in the Zone Offices, while the program budgets have been reduced considerably in some cases. (Zone IV, reduction of \$90,000 being mainly due to tapering off of Technical Assistance Funds; Zone V, \$142,000; and Zone VI, about \$280,000, due to the same reasons.) The total number of projects operated by Zone Offices is 75. Although Zone V had only 3 projects --V. D. Laboratory and Training Center in the School of Public Health, Schistosomiasis Research and the Yellow Fever Laboratory for production of vaccine for use in the Americas--the office expenses amounted to over \$51,000.

e) Inter-Country Programs

These are the programs carried out between groups of countries within or outside a Zone. In the budget of PASB for 1954 there is a sum of \$58,000 for smallpox, a special allocation of \$11,000 to pay the salary of the Assistant Director of INCAP (Resolution XIII, Document CIncap 3/23, Rev.1), an increase in fellowships of \$82,000, and other smaller amounts for increases or new activities in other fields. The total amount of funds is shown in Annex D.

RECOMMENDATIONS:

In the opinion of the Working Party the Proposed Program and Budget of the Pan American Sanitary Bureau for 1954 is a well-distributed one, considering the present organization of the Bureau. The Working Party recommends that the Executive Committee accept Document CE19/2, and transmit it to the Directing Council pursuant to Article 12-C of the Constitution of the Pan American Sanitary Organization and Resolution I of the 16th Meeting of the Executive Committee. It is further recommended that the Director, in the future, prepare analytical tables similar to those presented in the Annexes to this report.

PAN AMERICAN SANITARY BUREAU
 REGIONAL OFFICE OF THE WORLD HEALTH ORGANIZATION
 ANALYSIS OF PROGRAMS
 INCLUDED IN THE 1954 PASB BUDGET, DOCUMENT GE19/2

ANNEX A

	PASB			WHO			TA			OEBF			TOTAL		
	1952	1953	1954	1952	1953	1954	1952	1953	1954	1952	1953	1954	1952	1953	1954
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Advisory and Demonstration Services															
Other Costs	187,795	219,386	294,832	95,410	133,321	137,605	799,340	1,502,164	1,083,606	2,245,011	1,428,352	1,029,650	3,327,556	3,283,223	2,545,693
Fellowships	--	14,925	8,000	--	30,800	20,000	142,670	338,400	259,000	--	--	--	142,670	384,125	287,000
Total - Advisory and Demonstration Services	187,795	234,311	302,832	95,410	164,121	157,605	942,010	1,840,564	1,342,606	2,245,011	1,428,352	1,029,650	3,470,226	3,667,348	2,832,693
Education and Training Services															
Other Costs	11,314	20,292	25,619	25,350	113,916	92,729	88,909	371,895	407,528	66,160	--	--	191,733	506,103	525,876
Fellowships	7,115	35,841	117,987	314,900	169,359	161,263	80,761	216,920	272,454	4,890*	--	--	407,666	422,120	551,704
Total - Education and Training Services	18,429	56,133	143,606	340,250	283,275	253,992	169,670	588,815	679,982	71,050	--	--	599,399	928,223	1,077,580
Education and Training Projects Plus Fellowships Contained in Advisory and Demonstration Services															
Education and Training Projects	18,429	56,133	143,606	340,250	283,275	253,992	169,670	588,815	679,982	71,050	--	--	599,399	928,223	1,077,580
Advisory and Demonstration Services Fellowships	--	14,925	8,000	--	30,800	20,000	142,670	338,400	259,000	--	--	--	142,670	384,125	287,000
TOTAL	18,429	71,058	151,606	340,250	314,075	273,992	312,340	927,215	938,982	71,050	--	--	742,069	1,312,348	1,364,580

*Approved by UNICEF Executive Board

SUMMARY OF 1954 PASB BUDGET
BY COMPARABLE EXPENDITURE CLASSIFICATION

ANNEX B

	PASB		WHO		TA		OEBF		TOTAL	
	1954	%	1954	%	1954	%	1954	%	1954	%
<u>GROUP I</u>										
Administrative Services										
Office of the Director	92,834	4.32	24,110	2.30	--	--	--	--	116,944	1.82
Office of Public Information	16,228	.75	46,495	4.43	1,350	.06	--	--	64,073	1.00
Office of Coordination	7,354	.34	15,813	1.50	4,864	.23	--	--	28,031	.44
Division of Administration (excluding Supply Office)	294,549	13.70	114,425	10.89	53,517	2.47	9,491	.90	471,982	7.37
Common Services - Headquarters	163,638	7.61	70,487	6.72	12,567	.58	1,950	.19	248,642	3.88
Building Amortization	50,000	2.32	--	--	--	--	--	--	50,000	.78
Total Group I	624,603	29.04	271,330	25.84	72,298	3.34	11,441	1.09	979,672	15.29
<u>GROUP II</u>										
Technical Services and Supply										
Division of Public Health	176,745	8.22	122,002	11.61	3,321	.15	--	--	302,068	4.72
Division of Education and Training	52,364	2.44	61,031	5.81	13,116	.61	--	--	126,511	1.97
Library	33,325	1.55	5,191	.49	--	--	--	--	38,516	.60
Editorial Office	64,561	3.01	6,333	.60	--	--	--	--	70,894	1.11
Supply Office	52,920	2.46	18,068	1.72	10,928	.51	3,216	.31	85,132	1.33
Zone Office	459,224	21.36	122,254	11.64	31,769	1.47	--	--	613,247	9.58
Total Group II	839,139	39.04	334,879	31.87	59,134	2.74	3,216	.31	1,236,368	19.31

	<u>PASB</u>		<u>WHO</u>		<u>TA</u>		<u>OEEF</u>		<u>TOTAL</u>	
	<u>1954</u>		<u>1954</u>		<u>1954</u>		<u>1954</u>		<u>1954</u>	
	\$	%	\$	%	\$	%	\$	%	\$	%
<u>GROUP III</u>										
Field Projects and Publications										
Programs	446,438	20.76	411,597	39.19	2,022,588	93.63	1,029,650	98.60	3,910,273	61.05
Publications of the PASB	41,000	1.91	--	--	--	--	--	--	41,000	.64
Total Group III	487,438	22.67	411,597	39.19	2,022,588	93.63	1,029,650	98.60	3,951,273	61.69
<u>GROUP IV</u>										
Parte I - PASO										
Conference Section Personnel	84,535	3.93	16,586	1.58	6,150	.29	--	--	107,271	1.67
Organizational Meetings	114,285	5.32	16,000	1.52	--	--	--	--	130,285	2.04
Total Group IV	198,820	9.25	32,586	3.10	6,150	.29	--	--	237,556	3.71
Total Budget	2,150,000	100.00	1,050,392	100.00	2,160,170	100.00	1,044,307	100.00	6,404,869	100.00

SUMMARY OF PROJECTS INCLUDED UNDER
ADVISORY AND DEMONSTRATION SERVICES

	PASB		WHO Regular		WHO-TA		OEBF		TOTAL	
	1953	1954	1953	1954	1953	1954	1953	1954	1953	1954
Malaria and Insect Control	29,276	45,156			152,010	93,948	570,500	560,000	751,786	699,104
Tuberculosis			16,400	23,743	107,801	27,952	46,453	-	170,654	51,695
Venereal Diseases	60,746	52,959	56,044	49,194	120,623	120,459	124,000	10,000	361,413	232,612
Other Communicable Diseases	81,444	122,906			273,296	123,066	281,806	233,650	636,546	479,622
Public Health Administration			12,125	69,067	734,135	770,937	137,000	25,000	883,260	865,004
Nursing									-	-
Social and Occupational Health			9,126	7,801	25,510				34,636	7,801
Health Education of the Public					35,895	26,715	10,000		45,895	26,715
Maternal and Child Health					139,847	105,049	115,000	85,000	254,847	190,049
Mental Health			3,900	7,800					3,900	7,800
Nutrition	14,600	27,389			35,061	16,001	98,593	66,000	148,254	109,390
Environmental Sanitation	48,245	54,422	66,526	-	197,134	58,479	45,000	50,000	356,905	162,901
Therapeutic Substances and Insecticides					19,252	-			19,252	-
Total	234,311	302,832	164,121	157,605	1,840,564	1,342,606	1,428,352	1,029,650	3,667,348	2,832,693

PROPOSED PROGRAM AND BUDGET OF THE
PAN AMERICAN SANITARY BUREAU
FOR THE YEAR 1954

Total Operations by Zone

	<u>TOTAL ALL FUNDS</u>		<u>No. Projects in operation 1953</u>
	<u>1953</u>	<u>1954</u>	
	\$	\$	
<u>Zone I</u>			
Zone Office (Washington Office) Programs	78,806	34,000	7
Total - Zone I	<u>78,806</u>	<u>34,000</u>	
<u>Zone II</u>			
Zone Office (Mexico City) Programs	111,619 807,847	104,210 737,000	10
Total Zone II	<u>919,466</u>	<u>841,210</u>	
<u>Zone III</u>			
Zone Office (Guatemala City) Programs	146,943 538,332	150,145 420,280	14
Total Zone III	<u>685,275</u>	<u>570,425</u>	
<u>Zone IV</u>			
Zone Office (Lima) Programs	151,005 1,002,169	150,013 913,487	29
Total - Zone IV	<u>1,153,174</u>	<u>1,063,500</u>	
<u>Zone V</u>			
Zone Office (Rio de Janeiro) Programs	103,262 190,637	99,819 51,288	3
Total - Zone V	<u>293,899</u>	<u>151,107</u>	

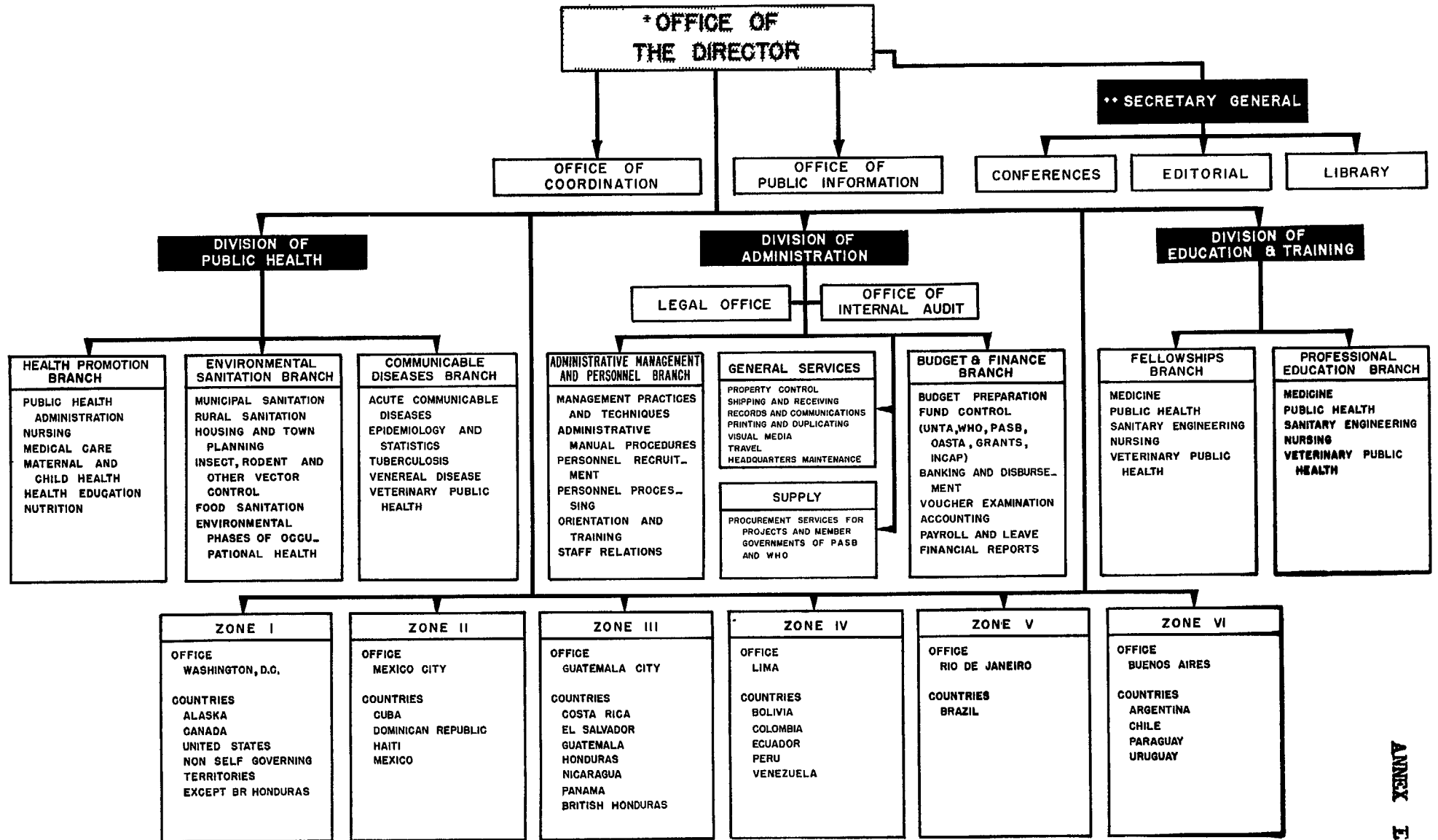
	TOTAL ALL FUNDS		No. Projects in operation <u>1953</u>
	1953	1954	
	\$	\$	
<u>Zone VI</u>			
Zone Office (Buenos Aires) Programs	116,206 <u>617,443</u>	109,060 <u>341,494</u>	12
Total - Zone VI	<u>733,649</u>	<u>450,554</u>	
Total Zones	<u>3,864,269</u>	<u>3,110,796</u>	75
<u>Inter-Country Programs</u>	<u>1,360,337</u>	<u>1,412,724</u>	21
Total - Operations	<u>5,224,606</u>	<u>4,523,520</u>	<u>96</u>

SUMMARY OF ZONE OFFICES
AND PROGRAMS

The countries of each zone are shown on the Organization chart (Annex E).

Total - Zone Offices, Part III, Section 1	629,035	613,247
Total Programs, Part III, Section 2	<u>4,595,571</u>	<u>3,910,273</u>
TOTAL - Operations (as above)	<u>5,224,606</u>	<u>4,523,520</u>

PAN AMERICAN SANITARY BUREAU REGIONAL OFFICE OF THE WORLD HEALTH ORGANIZATION ORGANIZATION CHART



+ THE OFFICE OF THE DIRECTOR INCLUDES THE DIRECTOR, THE ASSISTANT DIRECTOR AND THE SECRETARY GENERAL

APPROVED BY THE DIRECTOR

++ THE SECRETARY GENERAL HAS THE ADDITIONAL RESPONSIBILITY OF SUPERVISION OF CONFERENCES, EDITORIAL AND LIBRARY

2 SEPTEMBER, 1952